

## ARCHITECTURE AND ENGINEERING

### Carl R. Alban

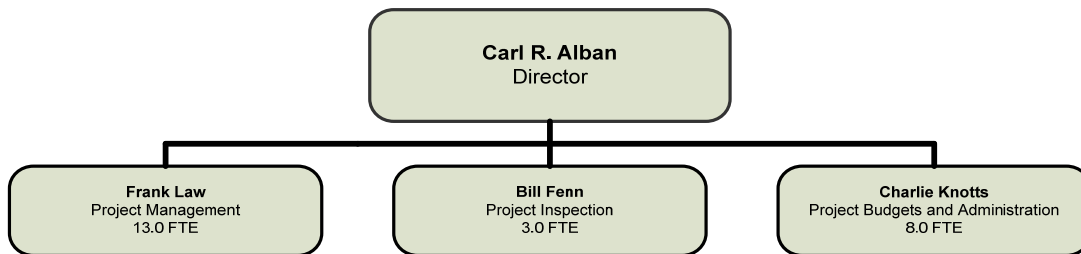
#### MISSION STATEMENT

The mission of the Architecture and Engineering Department (A&E) is the timely, cost effective implementation of the design and construction of projects included in the County's Capital improvement Program (CIP), providing quality improvements, and ensuring accessible and safe environments for County departments and the public they serve.

#### STRATEGIC GOALS

1. Improve the cost-effectiveness of project administration services.
2. Improve the timely completion of construction projects.

#### ORGANIZATIONAL CHART

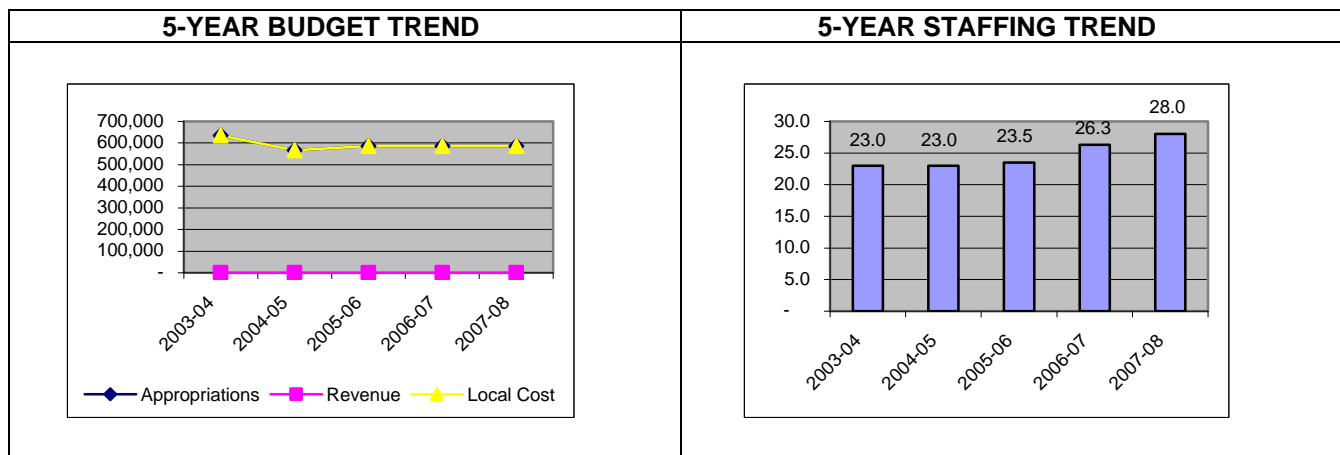


## DESCRIPTION OF MAJOR SERVICES

A&E is responsible for planning and implementing the quality design and construction of projects included in the county's Capital Improvement Program; as well as other Regional Parks, Airports, and Community Development and Housing Department projects. The department collaborates with other county agencies, the County Administrative Office, and the Board of Supervisors to develop project scope, schedule, and budget. A&E then administers these projects from conceptual design through construction to completion. Staff issues requests for proposals to secure consultant services; prepares the bid package; solicits competitive construction bids; obtains the appropriate jurisdictional approvals; and provides inspection and construction management services through project completion and closeout.

A&E strives to be a competitive public service organization dedicated to delivering successful projects and quality services for San Bernardino County in a timely and cost effective manner. A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to provide quality improvements for the benefit of county departments and the public they serve.

## BUDGET HISTORY

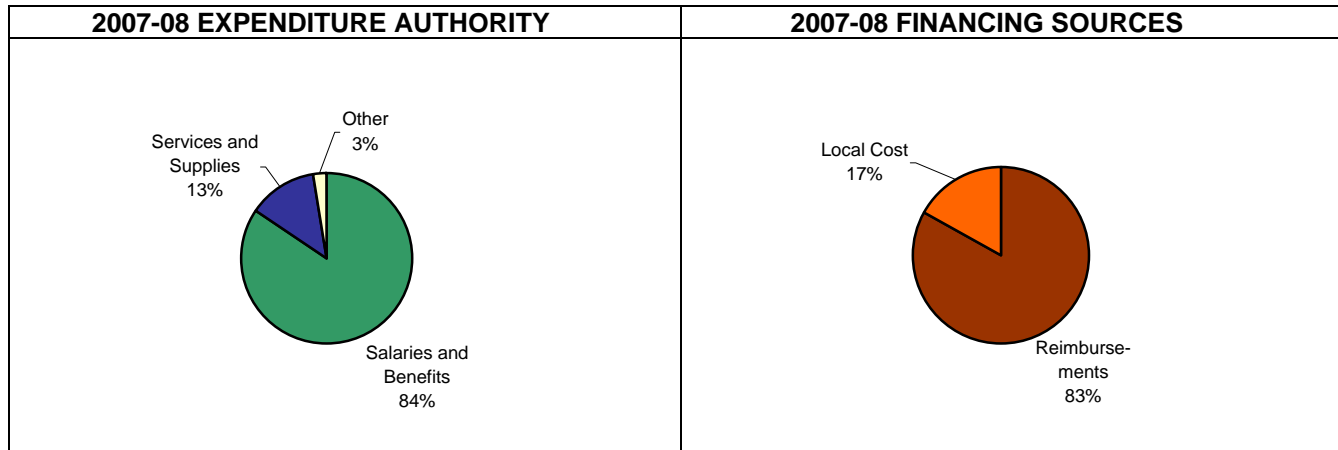


## PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	588,716	569,016	606,177	585,320	582,987
Departmental Revenue	-	11,143	300	-	-
Local Cost	588,716	557,873	605,877	585,320	582,987
Budgeted Staffing				26.3	



## ANALYSIS OF PROPOSED BUDGET



**GROUP: Public and Support Services**  
**DEPARTMENT: Architecture and Engineering**  
**FUND: General**

**BUDGET UNIT: AAA ANE**  
**FUNCTION: General**  
**ACTIVITY: Property Management**

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	2,012,540	1,946,934	2,274,515	2,567,613	2,739,387	2,927,321	187,934
Services and Supplies	148,304	173,691	160,381	453,107	453,296	416,930	(36,366)
Central Computer	13,730	18,776	22,139	27,495	27,495	31,200	3,705
Equipment	-	-	-	-	-	12,500	12,500
Vehicles	-	-	-	39,300	45,000	45,000	-
Transfers	11,932	13,098	23,370	27,972	27,972	31,781	3,809
Total Exp Authority	2,186,506	2,152,499	2,480,405	3,115,487	3,293,150	3,464,732	171,582
Reimbursements	(1,597,790)	(1,583,483)	(1,874,228)	(2,532,500)	(2,707,830)	(2,879,412)	(171,582)
Total Appropriation	588,716	569,016	606,177	582,987	585,320	585,320	-
<b><u>Departmental Revenue</u></b>							
Other Revenue	-	11,143	300	-	-	-	-
Total Revenue	-	11,143	300	-	-	-	-
Local Cost	588,716	557,873	605,877	582,987	585,320	585,320	-
Budgeted Staffing					26.3	28.0	1.7

Salaries and benefits of \$2,927,321 fund 28.0 positions, which is an increase of \$187,934 and 1.7 budgeted staffing. Cost adjustments reflect various staffing changes, increased workers' compensation charges, MOU and retirement rate adjustments.

Budgeted staffing adjustments are requested as follows:

- A vacant Secretary I (pay range 35) is reclassified laterally to Office Specialist (pay range 35) to better align the classification with the actual duties of the position, which includes document retrieval and filing in the department's plan room.
- A vacant Engineering Technician I (pay range 34) is reclassified downward to Office Assistant III (pay range 31) and increased from 0.8 to 1.0 budgeted staffing to ensure project files are maintained accurately and timely.



- An Office Assistant II is increased from 0.5 to 1.0 budgeted staffing. This position is the department's primary receptionist and performs a wide-range of front office and customer service related duties.
- 1.0 Office Specialist (pay range 35) is requested primarily to manage the department's new Document Management System, which is currently being implemented. This new system will decrease costs by reducing the department's need to maintain the bulky and cumbersome plans and specifications traditionally associated with project management services.

Services and supplies of \$416,930 primarily include non-inventoriable equipment, contract services, and charges for telephone and vehicles services, which are all necessary to provide project management and inspection services. The decrease of \$36,366 is a result of one-time purchases in 2006-07 of various hardware and software upgrades within the department, which have enabled project management staff to increase productivity.

Equipment of \$12,500 is requested to purchase a plotter that will work in conjunction with the aforementioned document management system.

The vehicle budget remains unchanged at \$45,000. This reflects the purchase of two vehicles to be used primarily by project management and project inspection staff.

Transfers are increased by \$3,809 to reflect adjustments for payroll processing, information technology, and EH&P charges.

All the budget adjustments detailed above, totaling \$171,582, are fully offset by increased reimbursements from customers for project management services.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Project administration costs are less than 10% of total project budget for projects over \$25,000 and less than \$500,000.	90%	90%	90%
Project administration costs are less than 5% of total project budget for projects over \$500,000.	NEW	90%	90%
Percent of projects completed within two years.	75%	75%	75%

